



Departmental Quarterly Performance Report

Miami-Dade Community Action Agency

**Reporting Period:
Fiscal Year 2003-04
3rd Quarter**

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Departmental Quarterly Performance Report
Department Name: Miami-Dade Community Action Agency
Reporting Period: 3rd Quarter 2004

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

HH3-1 Head Start

Goal/Strategy: *Improve the future of Miami-Dade County's children and youth. (Expand the number of child care facilities; geographically distribute child care facilities in areas of need; expand the number of nationally accredited child care facilities; improve training and expertise of teachers/staff and educate parents and caregivers on the benefits of quality care and education)*

Outcome HH3-1: Increased access to and quality of child care facilities

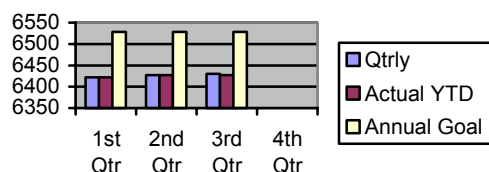
HH3-1 Number of low-income infants, toddlers and preschoolers involved in early childhood development services. (Provide early childhood development services to 6,528 young children each quarter).

A total of 6,400 young children were enrolled in the Head Start/Early Head Start program during the third quarter.

The actual year to date total is 6,430 children being served.

The Benchmark annual goal is 6,528 young children.

Head Start Children

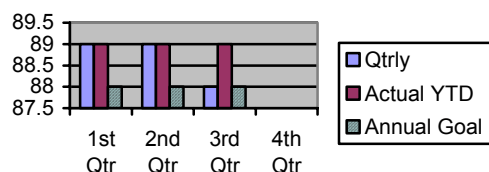


☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

HH3-1 Establish new CAA centers annually to accommodate changes in area demand and reductions in classroom size (from 85 to 88 centers).

During the third quarter, a total of 88 centers were used to provide services.

Head Start Centers



☒ Strategic Plan
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☐ Other _____
 (Describe)

HH3-1 Increase the number of Head Start Centers with accreditation (an additional 10 centers).

During the third quarter, the number of new additional Head Start centers earning national accreditation certification remained at two (2).

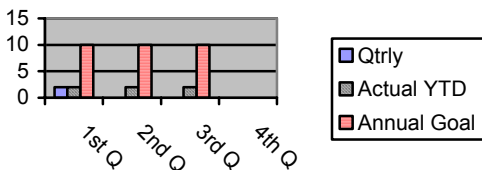
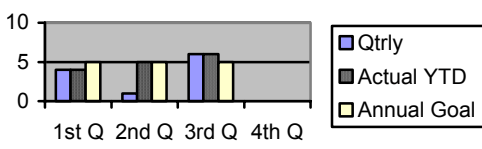
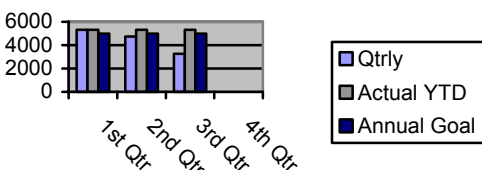
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☒ Strategic Plan
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<div>Head Start Center Accreditation</div> <div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Q</td><td>2</td><td>10</td><td>10</td></tr><tr><td>2nd Q</td><td>2</td><td>10</td><td>10</td></tr><tr><td>3rd Q</td><td>2</td><td>10</td><td>10</td></tr><tr><td>4th Q</td><td>2</td><td>10</td><td>10</td></tr></tbody></table></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Q	2	10	10	2nd Q	2	10	10	3rd Q	2	10	10	4th Q	2	10	10	<div><div>Audit Response</div><div>Other</div><div>(Describe)</div></div>
Quarter	Qtrly	Actual YTD	Annual Goal																		
1st Q	2	10	10																		
2nd Q	2	10	10																		
3rd Q	2	10	10																		
4th Q	2	10	10																		
<div>HH3-1 Increase the number of training contracts for staff (five contracts).</div> <div>six new formal training contracts were established during the third quarter.</div> <div>Head Start Contracted Trainings</div> <div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Q</td><td>4</td><td>5</td><td>5</td></tr><tr><td>2nd Q</td><td>1</td><td>5</td><td>5</td></tr><tr><td>3rd Q</td><td>6</td><td>5</td><td>5</td></tr><tr><td>4th Q</td><td>4</td><td>5</td><td>5</td></tr></tbody></table></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Q	4	5	5	2nd Q	1	5	5	3rd Q	6	5	5	4th Q	4	5	5	<div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>Customer Service</div><div>ECC Project</div><div>Workforce Dev.</div><div>Audit Response</div><div>Other</div><div>(Describe)</div></div>
Quarter	Qtrly	Actual YTD	Annual Goal																		
1st Q	4	5	5																		
2nd Q	1	5	5																		
3rd Q	6	5	5																		
4th Q	4	5	5																		
<div>HH3-1 Provide training for Head Start parents (1,500 parents annually).</div> <div>During the third quarter, a total of 3,247 Head Start parents were involved in training.</div> <div>Head Start Parent Training</div> <div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Qtr</td><td>500</td><td>1500</td><td>1500</td></tr><tr><td>2nd Qtr</td><td>500</td><td>1500</td><td>1500</td></tr><tr><td>3rd Qtr</td><td>3247</td><td>1500</td><td>1500</td></tr><tr><td>4th Qtr</td><td>500</td><td>1500</td><td>1500</td></tr></tbody></table></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Qtr	500	1500	1500	2nd Qtr	500	1500	1500	3rd Qtr	3247	1500	1500	4th Qtr	500	1500	1500	<div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>Customer Service</div><div>ECC Project</div><div>Workforce Dev.</div><div>Audit Response</div><div>Other</div><div>(Describe)</div></div>
Quarter	Qtrly	Actual YTD	Annual Goal																		
1st Qtr	500	1500	1500																		
2nd Qtr	500	1500	1500																		
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4th Qtr	500	1500	1500																		

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HH2-2 Self-Help Institute

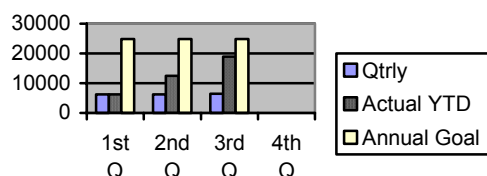
Goal Strategy: Ensure universal access to timely and accurate service information and community resources. (Enhance existing network of neighborhood based facilities such as Community Enrichment Centers (CAA); ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Service Master Plan).

Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.

HH2-2 Self-Help Institute- Increase the number of clients served at community enrichment centers (24,888 annually).

During the third quarter 6,442 individuals received serves at CAA Community Enrichment Centers.

**Clients Served
at Centers**

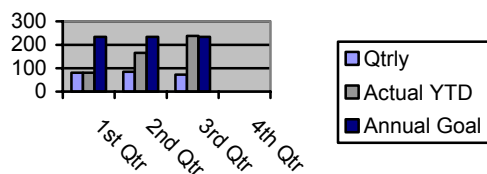


☒ Strategic Plan
☒ Business Plan
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☐ Other
 (Describe)

HH2-2 Self-Help Institute- Increase the number of low-income families engaged in family development services (234 annually).

During the third quarter, 72 persons were involved in family development services.

Self Help Family Services



☒ Strategic Plan
☒ Business Plan
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☐ Other
 (Describe)

HH2-2 Self-Help Institute- Provide low-income persons with self-sufficiency services inclusive of employment training, job placement and educational enrichment services annually (326 persons annually).

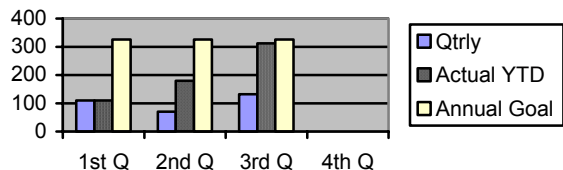
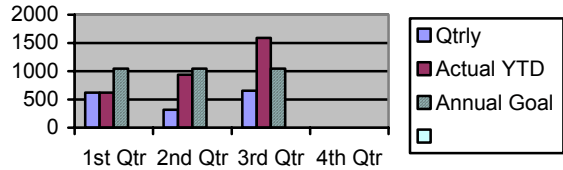
During the third quarter, 132 individuals were actively involved in self-sufficiency services.

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<div>Self-Sufficiency Services</div> <div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Q</td><td>100</td><td>100</td><td>320</td></tr><tr><td>2nd Q</td><td>70</td><td>180</td><td>320</td></tr><tr><td>3rd Q</td><td>120</td><td>300</td><td>320</td></tr><tr><td>4th Q</td><td>120</td><td>300</td><td>320</td></tr></tbody></table></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Q	100	100	320	2nd Q	70	180	320	3rd Q	120	300	320	4th Q	120	300	320	
Quarter	Qtrly	Actual YTD	Annual Goal																		
1st Q	100	100	320																		
2nd Q	70	180	320																		
3rd Q	120	300	320																		
4th Q	120	300	320																		
<div><div>HH2-2 Self-Help Institute- Provide low-income persons with emergency services (rent, utility and food and clothing assistance). (1,045 persons annually)</div><div>During the third quarter, a total of 652 persons received emergency assistance services.</div><div>Emergency Services</div><div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Qtr</td><td>600</td><td>600</td><td>1000</td></tr><tr><td>2nd Qtr</td><td>300</td><td>900</td><td>1000</td></tr><tr><td>3rd Qtr</td><td>652</td><td>1500</td><td>1000</td></tr><tr><td>4th Qtr</td><td>652</td><td>1000</td><td>1000</td></tr></tbody></table></div></div> <div><div><div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>___ Customer Service</div><div>___ ECC Project</div><div>___ Workforce Dev.</div><div>___ Audit Response</div><div>___ Other</div></div><div>(Describe)</div></div></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Qtr	600	600	1000	2nd Qtr	300	900	1000	3rd Qtr	652	1500	1000	4th Qtr	652	1000	1000	
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HH4-4 SENIOR PROGRAM

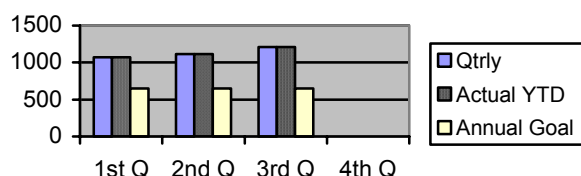
Goal Strategy: *Promote independent living early intervention and support services. (Expand home support services for elders and expand access to adult day care and other senior programs e.g., case management, financial assistance, food programs, mental health services, etc. for all ethnic groups and geographical areas).*

Outcome HH4-4: Greater number of elders able to live on their own.

HH4-4 Elderly Programs- *The number of clients reporting increased social functioning and prevention of premature institutionalization (650 Seniors Annually).*

During the third quarter, 1,209 elders received meals and participated in social activities.

Elderly Living Independently

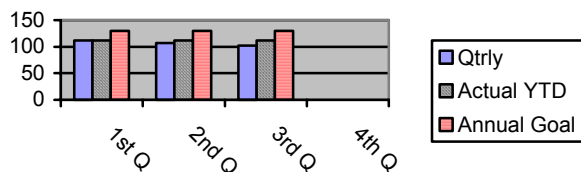


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 (Describe)

HH4-4 Elderly Programs- *Recruit, train and deploy 130 elder volunteers to provide respite care/companionship services to frail elderly adults.*

During the third quarter, 102 volunteers provided services to frail elders.

Seniors Providing Respite Care



HH4-4 Elderly Programs- *Number of frail/disabled elderly clients (405 annually) receiving respite services.*

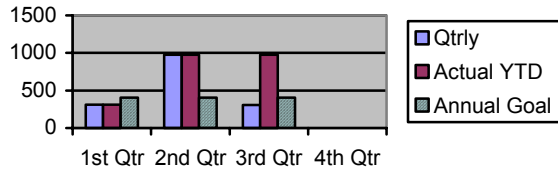
During the third quarter, volunteers were deployed to provide respite care and companionship services to 305 seniors.

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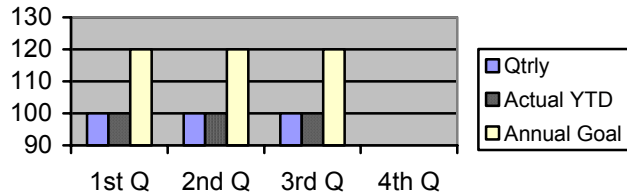
Clients Receiving Respite Care



HH4-4 Elderly Programs- Number of elder volunteers (120 annually) recruited, trained and successfully placed to provide services for at-risk and special needs children.

A total of 100 volunteers provided services to at-risk children during the third quarter.

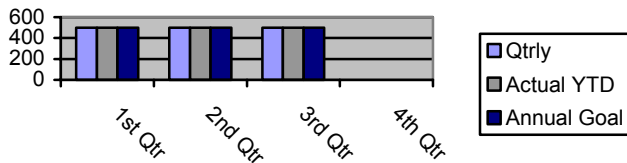
Elderly Volunteers Serving Children



HH4-4 Elderly Programs- The number of at-risk and special needs children (500 annually) receiving tutorial services through the Foster Grandparent Program.

During the third quarter, a total of 500 children received services from the program.

At-Risk Children Receiving Services



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ED1-2 GREATER MIAMI SERVICE CORPS

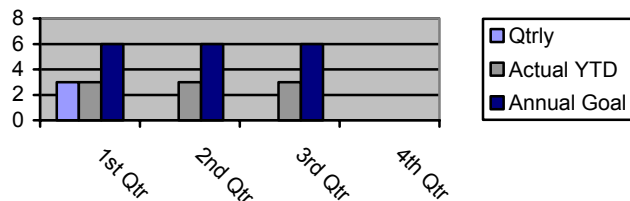
Goal/Strategy: *Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas. (Expand community employment training programs, including effective training programs for youths; expand community employment training programs; enhance services to low-income residents seeking self-sufficiency and coordinate with private enterprise to maximize opportunities in the private sector).*

Outcome: Increased number of businesses and employment opportunities in higher paying targeted industries.

ED1-2 GMSC- Increase number of new County Departmental presentations (six annually).

During the third quarter, new presentations were given to effectuate training opportunities for GMSC clients.

GMSC Presentations

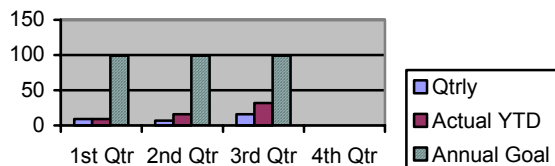


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 (Describe)

ED1-2 GMSC- Increase the number of youth transitioning to full-time unsubsidized employment (66 annually).

During the third quarter, a total of 16 youths were transitioned from the program into full-time unsubsidized employment.

Fulltime Employment for Corpsmembers



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HH5 ENERGY PROGRAMS

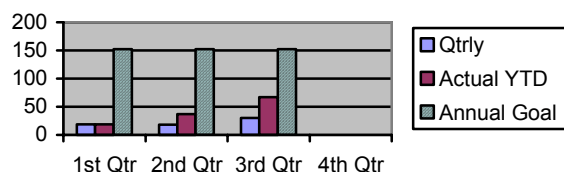
Goal/Strategy: *Provide adequate, quality and affordable and special needs housing. (Ensure the habitability of existing housing for very low, low and moderate-income residents).*

Outcome HH5-1: Increased availability of affordable and special needs housing.

HH5-1 The number of homes receiving Weatherization services (152 annually).

During the third quarter, a total of 30 homes received Weatherization services.

Homes Weatherized

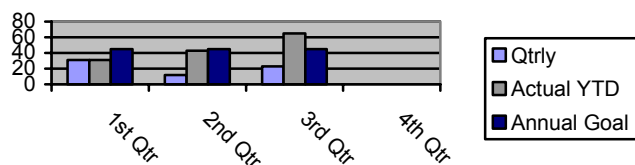


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HH5-1 The number of low to moderate-income households receiving repairs/renovations (45 annually).

A total of 23 homes received repair/renovation services during the third quarter.

Low-Income Family Homes Repaired



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HH5-1 Increase the number of low-moderate income seniors receiving home/repairs renovation services (12 annually).

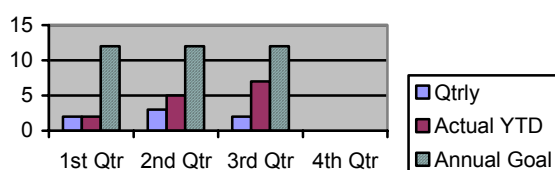
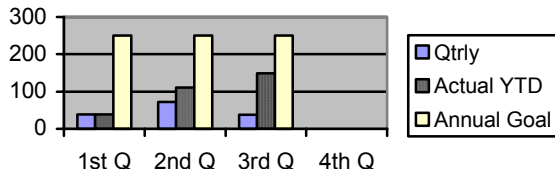
During the third quarter, two homes received services through the initiatives of the Division.

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<div><div>Seniors Receive Home Repairs</div><div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Qtr</td><td>2</td><td>2</td><td>12</td></tr><tr><td>2nd Qtr</td><td>3</td><td>5</td><td>12</td></tr><tr><td>3rd Qtr</td><td>2</td><td>7</td><td>12</td></tr><tr><td>4th Qtr</td><td>2</td><td>2</td><td>12</td></tr></tbody></table></div></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Qtr	2	2	12	2nd Qtr	3	5	12	3rd Qtr	2	7	12	4th Qtr	2	2	12	
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2nd Qtr	3	5	12																		
3rd Qtr	2	7	12																		
4th Qtr	2	2	12																		
<div><div><div>HH5-1 Install hurricane storm panels on the homes of (250) low-income seniors.</div><div>A total of 38 homes had hurricane storm panels installed during the third quarter.</div></div><div><div>Hurricane Shutters for Seniors</div><div><table><thead><tr><th>Quarter</th><th>Qtrly</th><th>Actual YTD</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Q</td><td>30</td><td>30</td><td>250</td></tr><tr><td>2nd Q</td><td>70</td><td>100</td><td>250</td></tr><tr><td>3rd Q</td><td>30</td><td>150</td><td>250</td></tr><tr><td>4th Q</td><td>30</td><td>30</td><td>250</td></tr></tbody></table></div></div></div> <div><div><div><div>X Strategic Plan</div><div>X Business Plan</div><div>X Budgeted Priorities</div><div>___ Customer Service</div><div>___ Workforce Dev.</div><div>___ ECC Project</div><div>___ Audit Response</div><div>___ Other</div></div><div>(Describe)</div></div></div>	Quarter	Qtrly	Actual YTD	Annual Goal	1st Q	30	30	250	2nd Q	70	100	250	3rd Q	30	150	250	4th Q	30	30	250	
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NU6 CITIZEN PARTICIPATION

Goal/Strategy: Empower the community by increasing communication and coordination with local, state and federal entities. (Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised; and expand the presence of the Board of County Commissioners and other local officials through outreach and technology).

Outcome NU2-1 Strengthened bond between the community and Miami-Dade County Government

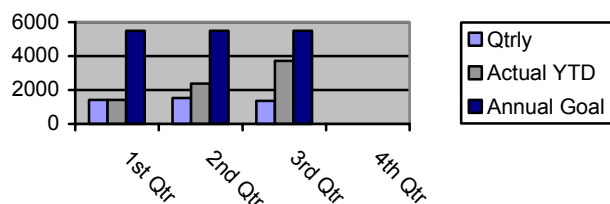
NU2-1 The number of low-income residents (5,500) to actively participate in citizen participation initiatives in their neighborhoods.

During the third quarter, a total of 1,565 citizens were actively involved in community participation activities in their neighborhoods.

The actual year to date total is 3,933 citizens actively involved in community participation activities.

The Benchmark annual goal is 5,500 citizens actively involved in community participation activities.

Community Participation



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NU2-1 The number of homes of frail seniors and disabled persons (172 annually) provided with free paint and paint materials in the community.

During the third quarter, four (4) homes were painted and an additional 34 homes received paint and painting supplies.

The actual year to date total is 112 homes receiving painting services or paint supplies.

The Benchmark annual goal is 172 homes receiving painting services or paint supplies.

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<div><p>Paint Services Provided</p><table><thead><tr><th>Quarter</th><th>Homes Painted</th><th>Paint Distributed</th><th>Annual Goal</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~170</td><td>~30</td><td>200</td></tr><tr><td>2nd Qtr</td><td>~170</td><td>~30</td><td>200</td></tr><tr><td>3rd Qtr</td><td>~170</td><td>~30</td><td>200</td></tr><tr><td>4th Qtr</td><td>~170</td><td>~30</td><td>200</td></tr></tbody></table></div>	Quarter	Homes Painted	Paint Distributed	Annual Goal	1st Qtr	~170	~30	200	2nd Qtr	~170	~30	200	3rd Qtr	~170	~30	200	4th Qtr	~170	~30	200	
Quarter	Homes Painted	Paint Distributed	Annual Goal																		
1st Qtr	~170	~30	200																		
2nd Qtr	~170	~30	200																		
3rd Qtr	~170	~30	200																		
4th Qtr	~170	~30	200																		
<div><p><i>CUSTOMER SERVICE IMPROVEMENTS AND EFFICIENCIES</i></p><ul style="list-style-type: none">During the third quarter, the Department continued to maintain its committed efforts in training staff on how to enhance its customer service delivery system. During the quarter, 111 employees attended the new customer service training related to Delivering Service Excellence daily.During the third quarter, the Self-Help Institute Division Director conducted a two-day training workshop for both Departmental employees and the state network (Florida Association for Community Action) on implementing the Results Oriented Management and Accountability system (ROMA).The Management staff of the Department continued to review the County’s Resident Satisfaction Survey Results to ferret out potential places in which service improvements can be made.</div>	<div><div><div>___ Strategic Plan</div><div>___ Business Plan</div><div>___ Budgeted Priorities</div><div>___ Customer Service</div><div>___ Workforce Dev.</div><div>___ ECC Project</div><div>___ Audit Response</div><div>___ Other</div></div><div>(Describe)</div></div>																				

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			567	794	598	196	592	202	613	197

Notes:

B. Key Vacancies

DIRECT SERVICE VACANCIES

<i>Division</i>	<i>Position</i>	<i>Amount</i>
Citizen Participation	Division Director	1
Renovation & Maintenance	Housing Inspector 1	1
	Rehab Construction Specialist	1
Resource Mgmt	Division Director	1
	Senior Systems Analyst/Programmer	1
GMSC	Accountant 1	1
	Administrative Officer 3	1
	Team Supervisor	3
	Job Developer	1
Self Help Institute	Social Services Sup 1	1
	Training Specialist 1	2
	Social Worker 1	2
	Social Worker 2	1
	Job Developer	1
Head Start	Clerk 2	1
	Clerk 3	1
	Data Entry Specialist 1	22
	Buyer	1
	Office Support Specialist 1	1
	Accountant 1	1
	Training Specialist 1	1
	Administrative Officer 1	2
	Administrative Officer 2	3
	Administrative Officer 3	1

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<i>Division</i>	<i>Position</i>	<i>Amount</i>
	Special Projects Adm. 1	1
	Social Worker 1	3
	Social Worker 2	1
	Clinical Social Worker	2
	Teacher Assistant 1	56
	Teacher Assistant 2	30
	Associate Teacher	16
	Teacher	14
	Curriculum Specialist	4
	Education Specialist	4
	Regional Community Part. Coord.	1
	Assist Center Director	1
	Center Director	1
	HS And Family Services	5
Early Head Start	Administrative Officer 3	1
	Dietitian 1	1
	Social Worker1	4
	Social Worker 2	1
	Teacher Assistant 1	25
	Teacher	3
	Curriculum Specialist	1
	CAA Health Services Coordinator	1

C. Turnover Issues

There were 2 separations between April – June, 2004

Resigned: 1

Retired: 1

D. Skill/Hiring Issues

Training:

Date	Name of Training	Division	Amount of Participants
April 28	Progressive Discipline	Department	20
May 19	Violence in the Workplace	Department	32
June 4	Delivery/Service Excellence	Greater Miami Service Corps	19
June 8	Delivery/Service Excellence	Senior Programs	30
June 14	Delivery/Service Excellence	Citizen Participation	19
June 15	Delivery/Service Excellence	Resource Management/Finance	43
Total			163

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Head Start teachers and assistants require the same certification and bachelor degrees as Miami-Dade Public School, however a comparison salaries is not compliable.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

355 County Temporaries, Volunteers and Service Corps Workers

161 temporary agency employees

F. Other Issues

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FINANCIAL SUMMARY

	PRIOR YEAR Actual	Total Mid- Year Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer GF	\$6,500	\$6,936	\$1,734	\$0	\$5,202	\$66	(\$5,136)	1%
♦ State Grants	222	192	\$48	34	\$144	380	\$236	264%
♦ Federal Grants	62,877	63,624	\$15,906	7,862	\$47,718	41,546	(\$6,172)	87%
♦ Fees/Misc Revenue	3,254	3,240	\$810	1,432	\$2,430	1,372	(\$1,058)	56%
♦ Carryover	769	50	\$50	0	\$38	0	(\$38)	0%
Total	\$73,622	\$74,042	\$18,548	\$9,328	\$55,532	\$43,364	(\$12,168)	
Expenditures								
Salaries / Fringe	\$29,671	\$29,541	\$7,385	\$7,612	\$22,156	\$23,453	\$1,297	106%
Operating	46,811	43,872	\$10,968	8,363	\$32,904	30,415	(\$2,489)	92%
Capital	273	629	\$157	7	\$472	128	(\$344)	27%
Total	\$76,755	\$74,042	\$18,511	\$15,982	\$55,532	\$53,996	(\$1,536)	

(All Dollars in Thousands)

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
♦ 630 / 631 (Operations)	(\$1,140)	(\$2,689)	(\$3,361)	(\$3,912)	
♦ 630 / 632 (Grants)	(\$3,918)	(\$4,166)	(\$1,368)	(\$1,511)	
Total	(\$5,058)	(\$6,855)	(\$4,729)	(\$5,423)	\$0

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

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Operational subfund (SC/630/631) represents proprietary fund and general fund revenue
Operational subfund (SC/630/632) represents grant fund revenue.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

Note 1: Miscellaneous Revenues include Interdepartmental credit activities (CDBG funded activities) totaling \$500,000.

Note 2: Actual state revenue includes a grant modification for the Hazard Mitigation Grant totaling \$224,446 (\$100,000 incorporated in Year-end supplement), and \$43,000 of carryover from FL Dept of Juvenile Justice for youth programs.

Note 3: Operating expenditures based on increased grant modification that will be incorporates additional delegate expenses including Hazard Mitigation Grant (\$224,446).

Note 3: Capital expenditures include computer hardware purchases approved by U.S. HHS grant (Head Start)

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____